

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R750001) Iowa State Patrol
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 61,366,340	\$ 63,926,287	\$ 63,926,287	\$ 63,926,287
Legislative Adjustments	759,947	0	0	0
	<u>62,126,287</u>	<u>63,926,287</u>	<u>63,926,287</u>	<u>63,926,287</u>
Other Resources				
Balance Brought Forward (Approps)	0	17,796	0	0
Receipts				
Federal Support	1,175,817	1,778,462	1,328,462	1,328,462
Intra State Receipts	73,205	65,822	65,822	65,822
Gov Fund Type Transfers - Other Agenc	2,199,944	2,170,059	2,170,059	2,170,059
Fees, Licenses & Permits	8,228	10,000	10,000	10,000
Refunds & Reimbursements	48,577	5,250	5,250	5,250
	<u>3,505,772</u>	<u>4,029,593</u>	<u>3,579,593</u>	<u>3,579,593</u>
Total Resources	<u>\$ 65,632,059</u>	<u>\$ 67,973,676</u>	<u>\$ 67,505,880</u>	<u>\$ 67,505,880</u>
 FTE	 <u>446.33</u>	 <u>502.00</u>	 <u>502.00</u>	 <u>502.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 52,922,797	\$ 57,843,334	\$ 57,843,334	\$ 57,843,334
Personal Travel In State	363,249	284,000	284,000	284,000
State Vehicle Operation	2,617,357	2,803,000	2,803,000	2,803,000
Depreciation	2,561,748	1,693,000	1,693,000	1,693,000
Personal Travel Out of State	165,292	177,215	177,215	177,215
Office Supplies	115,613	96,751	96,751	96,751
Facility Maintenance Supplies	44,624	35,000	35,000	35,000
Equipment Maintenance Supplies	40,835	40,000	40,000	40,000

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	39,536	41,000	41,000	41,000
Other Supplies	394,720	383,501	383,501	383,501
Printing & Binding	16,146	21,500	21,500	21,500
Uniforms & Related Items	296,553	252,500	252,500	252,500
Postage	22,629	33,250	33,250	33,250
Communications	1,136,211	1,010,000	1,010,000	1,010,000
Rentals	86,002	41,700	41,700	41,700
Utilities	296,909	215,000	215,000	215,000
Professional & Scientific Services	367,848	148,100	148,100	148,100
Outside Services	282,497	233,120	233,120	233,120
Intra-State Transfers	928,107	630,000	630,000	630,000
Advertising & Publicity	0	2,050	2,050	2,050
Outside Repairs/Service	319,866	165,000	165,000	165,000
Reimbursement to Other Agencies	927,405	923,100	923,100	923,100
ITS Reimbursements	230	344	344	344
IT Outside Services	8,592	0	0	0
Gov Fund Type Transfers - Auditor of St	0	300	300	300
Gov Fund Type Transfers - Other Agenc	60,566	14,500	14,500	14,500
Equipment	128,630	510,000	60,000	60,000
Equipment - Non-Inventory	396,552	169,775	169,775	169,775
IT Equipment	1,055,075	205,396	187,600	187,600
Other Expense & Obligations	876	758	758	758
Refunds-Other	0	482	482	482
Balance Carry Forward (Approps)	17,796	0	0	0
Reversions	17,796	0	0	0
Total Disposition of Resources	<u>\$ 65,632,059</u>	<u>\$ 67,973,676</u>	<u>\$ 67,505,880</u>	<u>\$ 67,505,880</u>